

# FISCAL NOTE

**Bill #:** HB0734

**Title:** DD planning and advisory council as private nonprofit and attach to Commerce

**Primary Sponsor:** Lawson, B.

**Status:** As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
-------------------	------	---------------------------------	------

## Fiscal Summary

	<b><u>FY 2004 Difference</u></b>	<b><u>FY 2005 Difference</u></b>
<b>Expenditures:</b>		
General Fund	\$0	\$0
<b>Revenue:</b>		
General Fund	\$0	\$0
<b>Net Impact on General Fund Balance:</b>	\$0	\$0

- |   |  |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact    | <input type="checkbox"/> Technical Concerns                      |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           |
| <input type="checkbox"/> Dedicated Revenue Form Attached  | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

## Fiscal Analysis

### ASSUMPTIONS:

#### **Department of Public Health and Human Services (Pgm 10)**

1. This bill moves the Developmental Disabilities Planning and Advisory Council (DDPAC) from the Disability Services Division in the Department of Public Health and Human Services to the Department of Commerce.
2. The total executive budget for FY 2004 is \$415,435 and for FY 2005 is \$415,182.
3. The DDPAC is 100 percent federally funded.

#### **Department of Commerce**

4. For the purposes of this fiscal note it is assumed the Developmental Disabilities Planning and Advisory Council would be transferred to the Department of Commerce in its entirety, and operated in the same manner as other administratively attached programs.
5. The Director's Office / Management Services Division, which provides administrative support to all of the agencies divisions and programs, is funded via a HB 576 internal service fund. Authorized indirect cost rates for the 2005 biennium for both state and federal programs are approved both legislatively, and the Department's authorizing federal agency for federally funded programs. For the purposes of this fiscal note it is assumed that the currently approved rates of 15 percent for state funded programs, and approximately 16 percent (15 percent for the Department and 1 percent for the general fund) for federally

**Fiscal Note Request HB0734, As Introduced**

(continued)

funded programs, such as the Developmental Disabilities Planning and Advisory Council, would be consistently applied to all of the agencies supported divisions and programs actual personal services expenditures.

6. The Department would remain the designated state agency for funding purposes if the responsibilities of the Developmental Disabilities Planning and Advisory Council were delegated by contract to a nonprofit corporation at some point in the future.

**FISCAL IMPACT: Department of Public Health and Human Services (Pgm 10)**

	FY 2004	FY 2005
	<u>Difference</u>	<u>Difference</u>
FTE	<u>(2.00)</u>	<u>(2.00)</u>
<u>Expenditures:</u>		
Personal Services	(\$102,776)	(\$102,484)
Operating Expenses	(115,450)	(115,489)
Benefits	<u>(197,209)</u>	<u>(197,209)</u>
TOTAL	(\$415,435)	(\$415,182)
<u>Funding of Expenditures:</u>		
Federal Special Revenue (03)	<u>(\$415,435)</u>	<u>(\$415,182)</u>
<u>Revenues:</u>		
Federal Special Revenue (03)	<u>(\$415,435)</u>	<u>(\$415,182)</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
Federal Special Revenue (03)	<u>\$0</u>	<u>\$0</u>

**FISCAL IMPACT: Department of Commerce (Pgm 81)**

	FY 2004	FY 2005
	<u>Difference</u>	<u>Difference</u>
FTE	<u>2.00</u>	<u>2.00</u>
<u>Expenditures:</u>		
Personal Services	\$102,776	\$102,484
Operating Expenses	115,450	115,489
Benefits	<u>197,209</u>	<u>197,209</u>
TOTAL	\$415,435	\$415,182
<u>Funding of Expenditures:</u>		
Federal Special Revenue (03)	<u>\$415,435</u>	<u>\$415,182</u>
<u>Revenues:</u>		
Federal Special Revenue (03)	<u>\$415,435</u>	<u>\$415,182</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
Federal Special Revenue (03)	<u>\$0</u>	<u>\$0</u>